

Fiscal Estimate - 2003 Session

☒ Original ☐ Updated ☐ Corrected ☐ Supplemental

LRB Number 03-3923/3		Introduction Number AB-880	
Subject Economic development program Website			
Fiscal Effect State: <div style="display: flex; flex-wrap: wrap;"><div style="width: 50%;"><input type="checkbox"/> No State Fiscal Effect <input type="checkbox"/> Indeterminate <input type="checkbox"/> Increase Existing Appropriations <input type="checkbox"/> Decrease Existing Appropriations <input checked="" type="checkbox"/> Create New Appropriations</div><div style="width: 50%;"><input type="checkbox"/> Increase Existing Revenues <input type="checkbox"/> Decrease Existing Revenues <div style="margin-top: 10px;"><input checked="" type="checkbox"/> Increase Costs - May be possible to absorb within agency's budget <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No <input type="checkbox"/> Decrease Costs</div></div></div> Local: <div style="display: flex; flex-wrap: wrap;"><div style="width: 50%;"><input type="checkbox"/> No Local Government Costs <input type="checkbox"/> Indeterminate 1. <input type="checkbox"/> Increase Costs 3. <input type="checkbox"/> Increase Revenue <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory 2. <input type="checkbox"/> Decrease Costs 4. <input type="checkbox"/> Decrease Revenue <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory</div><div style="width: 50%;">5. Types of Local Government Units Affected <div style="display: flex; flex-wrap: wrap;"><div style="width: 33%;"><input type="checkbox"/> Towns <input type="checkbox"/> Counties <input type="checkbox"/> School Districts</div><div style="width: 33%;"><input type="checkbox"/> Village <input type="checkbox"/> Others <input type="checkbox"/> WTCS Districts</div><div style="width: 33%;"><input type="checkbox"/> Cities</div></div></div></div>			

Fiscal Estimate Narratives

COMM 3/8/2004

LRB Number	03-3923/3	Introduction Number	AB-880	Estimate Type	Original
Subject					
Economic development program Website					

Assumptions Used in Arriving at Fiscal Estimate

This bill requires the Department to create a Website that enables the public to access certain information concerning all economic development programs available in Wisconsin. The bill states that this Website must contain a database that is searchable based on certain criteria, and must contain information on federal, state and municipal awards. The bill also requires the Department to develop a Website template that is customizable by local chambers of commerce including the ability to provide links to local units of government and local economic development programs.

The bill appropriates \$250,000 GPR to the Department in FY 05 to develop this Website. The bill does not provide any additional positions to administer the Website. The Department estimates that it will be able to accomplish the goals of the bill within the funding prescribed. However, the Department does not anticipate the ability to accomplish the goals of this bill within its current positional authority. Based on the requirements of the bill, the Department anticipates an increased amount of data entry, as well as the need to interact closely with other state agencies, local chambers of commerce and local units of government to ensure compliance with this bill. The Department anticipates that the workload associated with this bill will necessitate an additional 2.0 FTE positions, a 1.0 FTE Program Assistant and a 1.0 FTE Economic Development Consultant. These costs are detailed below. The Department proposes deducting the costs for those two positions out of the allotment prescribed under the bill. The Department does not anticipate requesting additional funds for these costs.

Program Assistant 3

Salary: \$25,500

Fringe: \$10,000

One-time:\$ 3,500

Total: \$35,500

Economic Development Consultant

Salary: \$40,500

Fringe: \$15,900

One-time:\$ 3,500

Total: \$56,400

Long-Range Fiscal Implications

Fiscal Estimate Worksheet - 2003 Session

Detailed Estimate of Annual Fiscal Effect

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LRB Number 03-3923/3	Introduction Number AB-880
Subject	
Economic development program Website	
I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):	
\$7,000	
II. Annualized Costs:	Annualized Fiscal Impact on funds from:
	Increased Costs Decreased Costs
A. State Costs by Category	
State Operations - Salaries and Fringes	\$91,900
(FTE Position Changes)	(2.0 FTE)
State Operations - Other Costs	158,100
Local Assistance	
Aids to Individuals or Organizations	
TOTAL State Costs by Category	\$250,000 \$
B. State Costs by Source of Funds	
GPR	250,000
FED	
PRO/PRS	
SEG/SEG-S	
III. State Revenues - Complete this only when proposal will increase or decrease state revenues (e.g., tax increase, decrease in license fee, etc.)	
	Increased Rev Decreased Rev
GPR Taxes	\$ \$
GPR Earned	
FED	
PRO/PRS	
SEG/SEG-S	
TOTAL State Revenues	\$ \$
NET ANNUALIZED FISCAL IMPACT	
	State Local
NET CHANGE IN COSTS	\$250,000 \$
NET CHANGE IN REVENUE	\$ \$
Agency/Prepared By	
COMM/ Landon Williams (608) 267-9382	Authorized Signature
	Louie Cornelius (608) 266-8629
Date	
3/5/2004	